



New York City Council

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Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

**Administration for Children's Services (Agency for
Child Development)**

(Joint with Women's Issues Committee)

March 8, 2010

Committee on General Welfare

Hon. Annabel Palma, Chair

Committee on Women's Issues

Hon. Julissa Ferreras, Chair

Latonia McKinney, Deputy Director, Finance Division

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Summary and Highlights

	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Preliminary	*Difference 2010 – 2011
Personal Services	\$408,116	\$378,214	\$378,070	\$360,560	(\$17,654)
Other than Personal Services	2,436,114	2,296,563	\$2,362,225	2,206,601	(89,962)
Table Total	\$2,844,230	\$2,674,777	\$2,740,295	\$2,567,161	(\$107,616)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Fiscal 2011 Preliminary Plan Highlights

- ACS Merger with the Department of Juvenile Justice.** On January 20, 2010, during his State of the City speech, Mayor Bloomberg announced an overhaul of the City's juvenile justice system by stating that the Department of Juvenile Justice (DJJ) would be integrated into ACS. According to ACS, with the merger, child welfare programs will be used to create long-term planning for youth and their families upon entering into the juvenile justice system.¹ It is the goal of both the Administration and the Agency to serve overlapping populations more efficiently. Although the City Council General Welfare Committee held a hearing on this topic on February 16, 2010, many details on the implementation of this merger are still forthcoming.
- Child Care Center Closings.** ACS is proposing to eliminate 15 child care centers. This cut totals \$9 million in Fiscal 2011 and \$16.3 million in Fiscal 2012 and in the outyears. (see p. 9)
- Foster Care Services Cuts.** ACS is anticipating an increase in adoptions and expedited family reunifications that may potentially lead to a decrease in the foster care census by 2012. As a result, ACS proposes to reduce funding in this area. (see p. 10 and p. 20-21)
- Preventive Services Programs/Slots Cut.** ACS is proposing to cut various programs within preventive services, eliminating hundreds of general preventive slots as well as other services. (see p. 12-13)
- Child Protective Staff Cuts.** ACS is proposing to eliminate 202 child protective staff positions through attrition. (see p. 15)

Fiscal 2010-2011 State Executive Budget Highlights

- Child Welfare Performance Initiative.** The Executive Budget reflects a cut of \$5 million for Fiscal 2010-2011 in the child welfare system, associated with local social services districts developing and reporting on performance measures to improve outcomes for youth and families.

¹ See: http://www.nyc.gov/html/acs/html/about/news_djj.shtml.

- **Improve the Quality of Child Care.** In October 2009, the State reached agreements with the Civil Service Employees Association and the United Federation of Teachers, the unions that represent home-based child care providers. The Executive Budget provides \$6 million pursuant to the agreements for quality improvement grants and a professional development fund for home-based child care providers.

American Recovery and Reinvestment Act (ARRA) Funding Highlights

According to testimony from Deputy Mayor Gibbs' office, ACS received a total of \$83.5 million in stimulus funding in the form of three social services grants, as well as funding for Head Start programs. The breakdown of these funds, as reported by the Administration, is outlined below.

- **Title IV-E Funds (\$45 million).** Title IV-E funds are for the care and maintenance of both youth in foster care and those who are adopted from the foster care system. Funds may be used to provide clothing and other basic necessities, as well as supervision and tuition for residential programs. Title IV-E funds have been used to offset underfunding in the areas of adoption and foster care, to lessen the impact of budget cuts on ACS and its providers.
- **Child Care Development Block Grant (\$27.9 million).** The Child Care Development Block Grant funding is being used in two ways. First, \$10.5 million has been allocated to contracted child care centers, enabling the City to maintain 93 child care classrooms, originally slated for closure in Fiscal 2010. The balance is being used to pay retroactive Market Rate increases to voucher and Family Day Care Network providers serving low income children.
- **Head Start Funds (\$10.6 million).** Head Start stimulus funding will be spent in the following way. \$7 million has been spent to provide health insurance to 3,000 employees of Head Start programs over the last three months; and \$3.6 million of this funding will be used to make renovations to Head Start sites throughout the City. Details on which specific programs will be renovated are forthcoming.

Administration for Children's Services

The Administration for Children's Services (ACS) is responsible for protecting the City's children from abuse and neglect. ACS investigates child abuse and neglect reports involving approximately 92,000 children annually and provides preventive services to an average of 31,000 children. ACS provides foster care for approximately 17,000 children through 41 foster care agencies citywide, and helps arrange for the adoption of approximately 1,600 children a year. ACS also funds and supports 253 child care centers and enrolls over 103,000 children in child care programs through contracted providers. Furthermore, ACS funds 18,123 children in Head Start programs.

Key Public Services Areas

- Protect children from abuse and neglect.
- Provide preventive and foster care services to meet the needs of children and families.
- Ensure timely reunification or adoption services based on the needs of the child.
- Ensure access to quality, safe child care and Head Start services in communities.

Critical Objectives

- Respond within 24 hours to every allegation of abuse and neglect, and perform thorough assessments of safety and risk.
- Increase access to quality, neighborhood-based services to support families and prevent placement or re-entry into foster care.
- Maximize rate of placement of children in foster homes within their own neighborhoods.
- Maximize rate of placement of children in foster care with family members and placement of children with their siblings as appropriate.
- Enhance family involvement in service planning for children in foster care.
- Provide a safe, stable foster care environment for children.
- Decrease the length of time children remain in foster care.
- Ensure availability and accessibility of child care services in communities.

SOURCE: Mayor's Management Report

Administration for Children's Services Financial Summary*Dollars in Thousands*

	2008	2009	2010	2010	2011	*Difference
	Actual	Actual	Adopted	Jan Plan	Jan Plan	2010-2011
Budget by Program Area						
Child Care Services	\$802,274	\$818,802	\$783,074	\$827,526	\$732,274	(\$50,800)
Foster Care Services	656,205	655,364	592,459	599,840	565,554	(26,905)
Preventive Services	206,799	206,738	201,835	199,100	177,744	(24,091)
Protective Services	232,321	231,691	212,474	224,486	210,639	(1,835)
Adoption Services	399,833	385,189	386,598	386,176	388,917	2,319
Child Welfare Support	51,365	55,842	55,445	48,639	47,995	(7,450)
Dept. of Ed. Residential Care	87,553	82,982	65,730	65,730	65,730	0
Foster Care Support	54,471	53,591	59,928	49,893	48,965	(10,963)
General Administration	132,978	133,534	109,429	117,272	120,062	10,633
Head Start	201,214	191,753	178,978	192,805	178,978	0
Preventive Homemaking Services	29,516	28,745	28,828	28,828	30,303	1,475
TOTAL	\$2,854,527	\$2,844,230	\$2,674,778	\$2,740,295	\$2,567,161	(\$107,617)
Funding						
City Funds	N/A	N/A	\$726,254	\$697,495	\$663,954	(\$62,300)
Federal – CD	N/A	N/A	3,292	3,292	3,292	0
Federal – Other	N/A	N/A	1,334,610	1,369,277	1,304,601	(30,009)
Intra-City	N/A	N/A	6,157	19,765	6,157	0
Other Categorical	N/A	N/A	0	141	641	641
State	N/A	N/A	604,465	650,325	588,516	(15,949)
TOTAL	\$2,854,527	\$2,844,230	\$2,674,778	\$2,740,295	\$2,567,161	(107,617)
Positions						
Fulltime Positions	7,081	6,642	6,190	6,200	5,878	(312)
TOTAL	\$7,081	\$6,642	\$6,190	\$6,200	\$5,878	(\$312)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Council Initiatives and Funding

The City Council has routinely funded initiatives that support both preventive and child care programs. Additionally, the Council provided \$11 million restoring PEGs in the 2010 Adopted Budget, which prevented the closure of 31 ACS child care classrooms and prevented layoffs within the child welfare division. Details on the Council initiatives are in the appropriate program areas.

FY 2010 Council Changes at Adoption by Program Area

Dollars in Thousands

Childcare Services	
Providers Choice	1,200
Child Care Classroom Restoration	8,000
Subtotal	\$9,200
Preventive Services	
Child Safety Initiative	3,700
CONNECT	270
Subtotal	\$3,970
Protective Services	
Child Welfare Personnel PEG Restoration	3,000
Subtotal	\$3,000
TOTAL	\$16,170

Capital Program

The Agency's ten-year capital program totals \$211.4 million. ACS' capital program goals include improving children's service facilities, including meeting code compliance and handicapped accessibility; renovation of child care facilities; upgrade of telecommunications and computer technology for improved connectivity within and between agency locations; and the upgrade of field and central office facilities.

Additionally, the plan focuses on continued improvement of the infrastructure of community-based field offices and the enhancement and better integration of management information systems that track child welfare outcomes. Major projects include the development of a new child care information system to monitor the City's early childhood educational services and the development of a system to unify the agency's various child welfare data systems through a single portal.

FY 2010 Adopted Capital Commitment Plan

<i>Dollars in Thousands</i>	2010	2011	2012	2013	2014- 2019
Child Welfare Facilities	\$9,424	\$2,101	\$0	\$2,850	\$0
Day Care Facilities	18,114	3,732	1,897	4,504	11,645
Equipment	45,373	11,603	4,582	10,794	44,923
Social Service Buildings	16,226	2,836	1,076	10,329	9,314
TOTAL	\$89,137	\$20,272	\$7,555	\$28,477	\$65,882

Capital Budget Summary

The January 2010 Capital Commitment Plan includes \$145 million in Fiscals 2010 -2013 for the Administration for Children's Services (including City and Non-City funds). This represents 3.7 percent of the City's total \$39.14 billion January Plan for Fiscals 2010-2013. There is no change between the agency's January Commitment Plan for Fiscals 2010 - 2013 and the September Commitment Plan.

Over the past five years the Administration for Children's Services has only committed an average of 13.9 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$89.1 million to \$88.4 million, a decrease of \$700,000 or less than one percent.

Currently the Administration's appropriations total \$84.5 million in city-funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$73.8 million city-funded Fiscal 2010 capital commitment program. The agency has \$10.7 million or over 14.5 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

Program Areas

Childcare Services

ACS's Division of Child Care and Head Start oversees the largest municipal childcare system in the country. Most children are served through contracts with hundreds of private, non-profit organizations that operate childcare programs in communities across the city. Children - ages two months through 12 years - are cared for either in group childcare centers that are licensed by the Department of Health or in the homes of childcare providers that are registered by the Department of Health. ACS also issues vouchers to eligible families that may be used by parents to purchase care from any legal childcare provider in the City. In order for a family to receive subsidized childcare services, the family must meet specific financial and social eligibility criteria that are determined by federal, state, and local regulations. The proposed budget for child care for Fiscal 2011 is approximately \$51 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a \$23 million decrease in Child Care Development Block Grant funding from the federal government, as well as a \$28 million cut in City funding (including City Council funds).

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$17,258	\$20,627	\$15,443	\$17,150	\$16,384	\$941
Other Salaried and Unsalariated	8	163	0	11	11	11
Additional Gross Pay	942	873	679	656	656	(23)
Overtime - Civilian	199	71	400	391	391	(9)
Subtotal	\$18,407	\$21,734	\$16,522	\$18,208	\$17,442	\$920
Other than Personal Services						
Contractual Services	\$661,536	\$669,523	\$641,405	\$683,648	\$598,105	(\$43,300)
Fixed and Misc Charges	56,059	53,500	54,504	54,504	46,354	(8,150)
Other Services and Charges	52,241	55,032	55,566	55,566	55,297	(269)
Social Services	14,031	18,952	15,076	15,599	15,076	0
Supplies and Materials	0	60	0	0	0	0
Subtotal	\$783,867	\$797,067	\$766,551	\$809,318	\$714,832	(\$51,719)
TOTAL	\$802,274	\$818,801	\$783,073	\$827,525	\$732,274	(\$50,799)
Funding						
City Funds	N/A	N/A	\$274,496	\$283,484	\$246,364	(\$28,132)
Federal – CD	N/A	N/A	3,292	3,292	3,292	0
Federal Other	N/A	N/A	475,848	503,885	452,918	(22,930)
Intra City	N/A	N/A	5,765	12,512	5,765	0
State	N/A	N/A	23,672	24,352	23,935	263
TOTAL	\$802,274	\$818,801	\$783,073	\$827,525	\$732,274	(\$50,799)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

Council Initiatives and Funding

FY 2010 Council Changes at Adoption

Dollars in Thousands

Child Care Services

Providers Choice	\$1,200
Child Care Classroom Restoration	\$8,000
TOTAL	\$9,200

- **Providers Choice.** This \$1.2 million was allocated to 10,000 home-based family day care providers, as reimbursement funding for educational supplies and/or equipment.
- **Child Care Classroom Restoration.** This \$8 million was direct agency funding to prevent the closure of 31 classrooms in ACS child care centers, as a result of a proposed PEG by the Administration. (See below for further details).

ACS Child Care Budget Deficit and Fiscal 2010 Cuts

In November 2008, ACS rolled out its plan for reducing its child care budget deficit, which included an overall reduction in citywide contract center capacity. Part of the agency’s plan to reduce its current deficit included the termination of kindergarten services and the transfer of those children to the Department of Education (DOE) and the Department of Youth and Community Development (DYCD) for Out-of-School Time (OST) services. As of December 2009, the transition of five year olds to DOE was completed. As a result of the transfer of five-year-old children to DOE, approximately 124 classrooms were at risk of closure (at the time of Adoption for Fiscal 2010). The Administration saved 93 of those 124 classrooms (2,000 seats), by aging down those classrooms to serve three and four-year-old children. Council funding totaling \$8 million was added to the Fiscal 2010 Adopted Budget to save the remaining 31 classrooms. Classrooms were saved based on utilization rates, and notification to all programs has been completed. Additionally, the Fiscal 2010 Adopted Budget included an elimination of 3,000 child care voucher slots.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Total Contracted Child care capacity filled (%)	87.1%	89.1%	94.8%	87.7%	99%
Abuse and/or neglect reports for children in child care	352	377	426	121	N/A
Abuse and/or neglect reports for children in child care that are substantiated (%)	21.0%	26.8%	30.1%	36.4%	N/A
Family child care (contract) (\$)	\$7,194	\$7,306	\$7,457	N/A	N/A
Family child care (voucher) (\$)	\$6,959	\$7,048	\$7,151	N/A	N/A
Group child care (contract) (\$)	\$13,214	\$13,095	\$12,710	N/A	N/A
Group child care (voucher) (\$)	\$9,675	\$9,874	\$10,080	N/A	N/A

Fiscal 2011 Preliminary Plan Actions

- **Child Care Reduction.** The Fiscal 2011 Preliminary Budget includes further cuts to the area of child care. First, the Agency is proposing to eliminate 15 child care centers. (See below) This cut totals \$9 million in Fiscal 2011 and \$16.3 million in Fiscal 2012 and in the outyears.

Program Name	Council Member	Zip Code	Borough	Total Site Capacity
Hammels Arverne DCC	Eric Ulrich	11693	Queens	55
Originals of Jamaica DCC	Thomas White	11435	Queens	55
Sheldon R. Weaver DCC	James Sanders	11691	Queens	90
Puerto Rican Council	Margaret Chin	10002	Manhattan	105
Harbor Morningside Children	Inez E. Dickens	10027	Manhattan	90
Court Street Day Care Center	Bradford Lander	11231	Brooklyn	50
Farragut Day Care Center	Leticia James	11201	Brooklyn	45
Bethel Baptist DC + Strong Place*	Stephen Levin	11217	Brooklyn	95
Salvation Army Fiesta	Sara M. Gonzalez	11231	Brooklyn	65
Martha Udell EDC	Leticia James	11238	Brooklyn	85
Alonzo Daughtry #3	Albert Vann	11205	Brooklyn	90
BBCS Duffield Children's Center	Leticia James	11201	Brooklyn	90
Bedford Avenue Day Care Center	Albert Vann	11216	Brooklyn	95
La Puerta Abierta CCC –PAL	Domenic M. Recchia	11224	Brooklyn	70
Learner's Haven DCC	Mathieu Eugene	11203	Brooklyn	85
			Total	1165

**Co-located site (2 programs operating at site)*

The full impact of this cut remains to be seen. Selection of the centers outlined above was based on an analysis of all centers within the current system. The major factors considered were duration and cost of the leases, condition of facilities, vacancies/use of actual physical space within centers, and the community need within districts. According to ACS, its goal was to maintain capacity in the form of subsidies, even though the elimination of facilities was necessary. Of approximately 1,200 total child care seats being proposed to be eliminated, 753 are currently enrolled. ACS has made assurances that all children currently enrolled in one of these fifteen centers will be offered an alternate contracted seat or a child care voucher for continued child care. Therefore, no child should be without care. Details on the transition of children to new seats, however, have not yet been fully determined. Issues with the transfer of children to new sites, families receiving child care vouchers within a timely manner without disruption of service, and proximity of services to families are a few of the issues to monitor.

- **Day Care Center Renovation Cut.** In addition to the elimination of 15 child care sites, ACS plans to reduce expense funding for renovations and repairs to day care centers. This cut totals \$2 million in Fiscal 2011 and \$1 million in Fiscal 2012 and in the outyears. The agency plans to use capital funding for eligible projects.

Foster Care Services

When ACS needs to place children in foster care, it generally contracts with a private agency that, depending on the child's needs, places the child either with a foster family or in a congregate care (group home) facility. Contract Foster Care (CFC) payments to service providers are given for per diem care and maintenance for foster care children along with other miscellaneous payments. These monies cover such costs as: food, clothing, shelter, daily supervision, school supplies, a child's personal incidentals, liability insurance with respect to a child, and reasonable travel arrangements, i.e. to the child's home for visitation. The proposed budget for foster care services for Fiscal 2011 is approximately \$27 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a \$22 million decrease in City funding as a result of the Fiscal 2011 PEG program, outlined below. The remaining \$5 million cut is the result of a proposed decrease in Title IV-E funding and Temporary Aid for Need Families (TANF) grants from the federal government.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Other Than Personal Services						
Contractual Services	\$587,055	\$595,117	\$535,914	\$543,097	\$509,009	(\$26,905)
Fixed and Misc Charges	0	250	0	75	0	0
Other Services and Charges	0	0	417	417	417	0
Social Services	69,149	59,997	56,128	56,250	56,128	0
TOTAL	\$656,204	\$655,364	\$592,459	\$599,839	\$565,554	(\$26,905)
Funding						
City Funds	N/A	N/A	\$203,284	\$166,573	\$181,314	(\$21,970)
Federal – Other	N/A	N/A	163,319	162,582	156,677	(6,642)
Other Categorical	N/A	N/A	0	75	641	641
State	N/A	N/A	225,856	270,609	226,922	1,066
TOTAL	\$656,204	\$655,364	\$592,459	\$599,839	\$565,554	(\$26,905)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Fiscal 2011 Preliminary Plan Actions

- Reductions to Foster Care.** The Fiscal 2011 Preliminary Budget includes two cuts to the area of foster care. The first is a \$9.9 million reduction in Fiscal 2011 and \$13.7 million in Fiscal 2012 and in the outyears. This cut pertains to an overall policy shift at ACS. The agency is anticipating an increase in adoptions and expedited family reunifications that may potentially lead to a decrease in the foster care census by 2012. As a result, ACS proposes to reduce funding in this area. ACS is working closely with various components within the foster care system, including foster care providers, the Department of Juvenile Justice, and the family court system. ACS has not yet determined whether providers will receive incentives for improving targets or penalties for not doing so.

The second cut to foster care is a relatively minimal one totaling \$641,000 for Fiscal 2011 and in the outyears. In the past, ACS has not required families to pay into the foster care system. The agency will now require non-public assistance families with children in foster care to make support payments, thus reducing City tax-levy funding. ACS estimates that the average collection will be \$3,000 per child, annually.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Children in Foster Care (average)	16,854	16,701	16,439	15,924	N/A
New children entering foster care (preliminary)	5,651	5,843	5,926	1,846	N/A
Abuse and/or neglect reports for children in foster care	1,336	1,650	1,940	682	N/A
Abuse and/or neglect reports for children in foster care that are substantiated (%)	19.5%	30.0%	31.8%	35.2%	N/A
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	11.4%	11.1%	14.1%	10.5%	10%
Median length of stay in foster care before child is adopted (months)	54.2	53.8	53.7	N/A	50
Cost per foster care case in a foster boarding home	\$57.69	\$63.46	\$66.94	N/A	N/A
Cost per foster care case in congregate care (Level 1)	\$191.93	\$201.88	\$213.44	N/A	N/A
Cost per foster care case in congregate care (Level 2)	\$205.62	\$215.82	\$225.35	N/A	N/A
Cost per foster care case in congregate care (Level 3)	\$262.00	\$271.07	\$294.63	N/A	N/A

Preventive Services

General Preventive services are intended to avert the need for foster care placement and to expedite discharge of children from foster care and reunite them with their families. The proposed budget for preventive services for Fiscal 2011 is approximately \$24 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a \$10 million decrease in City funding as a result of the Fiscal 2011 PEG program, outlined below. The remaining \$14 million decrease in this area reflects a drop in State “preventive services” funding.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,057	\$13,233	\$11,321	\$8,585	\$7,961	(\$3,360)
Other Salaried and Unsalari ed	10	36	0	0	0	0
Additional Gross Pay	716	678	548	548	548	0
Overtime - Civilian	36	22	139	139	139	0
Subtotal	\$13,819	\$13,969	\$12,008	\$9,272	\$8,648	(\$3,360)
Other than Personal Services						
Contractual Services	\$167,943	\$167,109	\$161,121	163,184	\$140,390	(\$20,731)
Fixed and Misc Charges	4,480	3,800	3,800	3,700	3,800	0
Other Services and Charges	0	0	13,606	11,543	13,606	0
Social Services	20,556	21,860	11,300	11,400	11,300	0
Subtotal	\$192,979	\$192,769	\$189,827	\$189,827	\$169,096	(\$20,731)
TOTAL	\$206,798	\$206,738	\$201,835	\$199,099	\$177,744	(\$24,091)
Funding						
City Funds	N/A	N/A	\$75,011	\$73,643	\$65,490	(\$9,521)
Federal Other	N/A	N/A	31,706	31,364	31,270	(436)
Intra City	N/A	N/A	392	392	392	0
State	N/A	N/A	94,726	93,700	80,592	(14,134)
TOTAL	\$206,798	\$206,738	\$201,835	\$199,099	\$177,744	(\$24,091)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

Council Initiatives and Funding

FY 2010 Council Changes at Adoption

Dollars in Thousands

Preventive Services	
Child Safety Initiative	\$3,700
CONNECT	270
TOTAL	\$3,970

- **Child Safety Initiative.** This \$3.7 million allocation was provided directly to the agency to allow ACS’ contracted preventive service providers to reduce caseloads toward the national standard of 12 families per caseworker.
- **CONNECT.** This \$270,000 was provided to the CONNECT domestic violence program for preventive services to domestic violence victims and their families.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Children receiving contract preventive services	29,498	31,875	31,752	30,047	N/A

Fiscal 2011 Preliminary Plan Actions

- Reductions to Preventive Services.** The Fiscal 2011 Preliminary Budget includes a significant cut to preventive services. The proposed cut totals \$3.6 million in City tax-levy (\$9.9 million total funding) for Fiscal 2011 and in the outyears. Several areas in both general and specialized preventive services will be adversely affected. First, 343 general preventive slots will be eliminated, potentially affecting abuse and neglect cases—the most vulnerable of those being served by ACS. Secondly, rates for Persons in Need of Supervision (PINS) providers will be reduced by five percent. These providers offer information and assistance to families placing children in foster care through a PINS petition.² Thirdly, the Family Treatment Program will lose 100 slots. Fourthly, The Family Based Respite Program (for sexually abusive/”acting out” youth) will be eliminated. Finally, homemaking service hours for those families with open preventive cases will be cut.

² As per the Family Court Act of 1962, a “Person in Need of Supervision” is defined as “truant, incorrigible, ungovernable or habitually disobedient and beyond the lawful control of a parent.” A non-status offense, PINS is not criminal and is not punitive. (Source: www.nyc.gov)

Protective Services

Protective Services investigates child abuse, maltreatment, and neglect reports and, if necessary, removes the children from their homes and places them into foster care until such time as it is deemed safe for them to return. Protective Services also provides rehabilitative services to children, parents, and other family members involved in order to prevent further abuse. The proposed budget for protective services for Fiscal 2011 is approximately \$2 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a decrease in both Title IV-E funding (federal) and Foster Care Block Grant funding (State) in this area. The effect is minimal as other forms of State and federal funding, such as Medicaid and State “preventive services” funding are being used to offset the majority of this decrease.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$172,616	\$185,653	\$168,779	\$184,799	\$172,622	\$3,843
Other Salaried and Unsalari ed	192	173	244	241	241	(3)
Additional Gross Pay	7,346	7,335	6,577	6,323	6,305	(272)
Fringe Benefits	3	1	0	0	0	0
Overtime – Civilian	14,254	8,806	7,934	4,157	4,157	(3,777)
Subtotal	\$194,411	\$201,968	\$183,534	\$195,520	\$183,325	(\$209)
Other than Personal Services						
Contractual Services	\$29,585	\$24,994	\$22,680	\$22,681	\$21,580	(\$1,100)
Social Services	7,715	4,728	6,260	6,285	5,735	(525)
Supplies and Materials	611	0	0	0	0	0
Subtotal	37,911	29,722	28,940	28,966	27,315	(1,625)
TOTAL	\$232,322	\$231,690	\$212,474	\$224,486	\$210,640	(\$1,834)
Funding						
City Funds	N/A	N/A	\$18,614	\$25,388	\$20,331	\$1,717
Federal -- Other	N/A	N/A	167,099	166,715	164,658	(2,441)
Other Categorical	N/A	N/A	0	26	0	0
State	N/A	N/A	26,761	32,357	25,651	(1,110)
TOTAL	\$232,322	\$231,690	\$212,474	\$224,486	\$210,640	(\$1,834)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Council Initiatives and Funding

FY 2010 Council Changes at Adoption

Dollars in Thousands

Protective Services	
Child Welfare Personnel PEG Restoration	3,000
TOTAL	\$3,000

- **Child Welfare Personnel PEG Restoration.** This \$3 million allocation was provided directly to the agency to partially restore funding for child welfare personnel, and avert layoffs proposed in the Fiscal 2010 Preliminary Budget.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Number of State Central Register Intakes	64,196	64,653	64,748	18,030	N/A
Children in completed investigations with repeat investigations within a year (%)	22.0%	21.4%	21.7%	21.4	N/A
Children in substantiated investigations with repeat substantiated investigations within a year	14.7%	14.2%	14.7%	15.1%	8%
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	96.0%	97.3%	97.6%	94.3%	100%

Fiscal 2011 Preliminary Plan Actions

- Staff Reductions.** The Fiscal 2011 Preliminary Budget contains one cut to the area of protective services. The proposed cut totals \$5.9 million in City tax-levy (\$13.8 million total funding) for Fiscal 2011 and approximately \$6 million in City tax-levy (\$14 million total funding) for Fiscal 2012 and in the outyears. The agency will reduce child protective staffing positions by 202. This will be done through attrition and **not** layoffs, however there could be an impact on caseloads. ACS has made assurances that caseloads will remain below the State mandated ratio of 12:1.

Adoption

Adoption services recruits potential adoptive parents, evaluates their suitability and coordinates the adoption process from the initial planning to finalization court proceedings and provides subsidies to qualified adoptive families. Adoption subsidies are given to families to help with the costs of care of “special needs” children. Special needs means children who for various reasons are harder to match with adoptive parents. The subsidy provides monetary support for the adopted child’s care without imposing an undue financial burden on the adoptive family. The proposed budget for adoption for Fiscal 2011 is approximately \$2 million more than the Fiscal 2010 Adopted Budget. While State and federal funding remain relatively unchanged, City funding will be increased slightly to support ACS’ overall policy goal of reducing lengths of stay for children in foster care, therefore increasing the number of adoptions.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,668	\$3,697	\$4,692	\$4,271	\$4,274	(\$418)
Other Salaried and Unsalaries	41	42	37	37	37	0
Additional Gross Pay	273	227	248	248	248	0
Overtime - Civilian	96	5	183	183	183	0
Subtotal	\$4,078	\$3,971	\$5,160	\$4,739	\$4,742	(\$418)
Other than Personal Services						
Contractual Services	\$1,186	\$1,182	\$1,173	\$1,173	\$1,173	\$0
Other Services and Charges	0	0	22	22	22	0
Social Services	394,569	380,035	380,243	380,243	382,981	2,738
Subtotal	\$395,755	\$381,217	\$381,438	\$381,438	\$384,176	\$2,738
TOTAL	\$399,833	\$385,188	\$386,598	\$386,177	\$388,918	\$2,320
Funding						
City Funds	N/A	N/A	\$51,218	\$50,799	\$53,510	\$2,292
Federal – Other	N/A	N/A	181,599	181,598	180,531	(1,068)
State	N/A	N/A	153,781	153,780	154,877	1,096
TOTAL	\$399,833	\$385,188	\$386,598	\$386,177	\$388,918	\$2,320

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Children eligible for adoption (average)	2,561	2,098	1,839	1,786	N/A
Average time to complete adoption (years)	3.4	3.4	3.2	3.3	3
Median length of stay in foster care before child is adopted (months)	54.2	53.8	53.7	N/A	50
Children adopted	1,562	1,472	1,344	298	N/A

Fiscal 2011 Preliminary Plan Actions

- **ACS Policy Change.** The Fiscal 2011 Preliminary Budget does not include any direct cuts to the area of adoption. It is significant to note, however, that ACS anticipates an increase in adoptions and expedited family reunifications (as noted in the "Foster Care" section of this report) in 2012. The Council will work closely with ACS in the upcoming fiscal year to determine what additional funding and/or programming will be necessary to most appropriately serve the increased population in this area.

Child Welfare Support

This program provides support to all areas of child welfare, including protective, preventive, and foster care services. The proposed budget for adoption for Fiscal 2011 is approximately \$7 million less than the Fiscal 2010 Adopted Budget. This can be attributed to a \$3 million decrease in City funding as well as a \$4 million decrease in State "preventive services" funding for child welfare support.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$48,057	\$52,945	\$52,695	\$46,248	\$45,602	(\$7,093)
Other Salaried and Unsalariated	374	423	233	233	233	0
Additional Gross Pay	1,889	1,934	1,410	1,369	1,369	(41)
Overtime - Civilian	1,045	540	1,107	790	790	(317)
TOTAL	\$51,365	\$55,842	\$55,446	\$48,640	\$47,994	(\$7,451)
Funding						
City Funds	N/A	N/A	\$15,568	\$14,865	\$12,314	(3,254)
Federal – Other	N/A	N/A	26,099	24,492	26,618	519
State	N/A	N/A	13,778	9,283	9,062	(4,716)
TOTAL	\$51,365	\$55,842	\$55,445	\$48,640	\$47,994	(\$7,451)

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Performance Measures

None reported. The Council urges the agency to include, at a minimum, statistics on the types of support provided to the various program areas.

Department of Education Residential Care

This program funds the room and board for non-foster care children placed by the Committee for Special Education into residential facilities. The budget for this program area remains unchanged from the Fiscal 2010 Adopted Budget.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Social Services	\$87,553	\$82,982	\$65,730	\$65,730	\$65,730	\$0
TOTAL	\$87,553	\$82,982	\$65,730	\$65,730	\$65,730	\$0
Funding						
City Funds	N/A	N/A	\$41,303	\$41,303	\$41,303	\$0
State	N/A	N/A	\$24,427	\$24,427	\$24,427	\$0
TOTAL	\$87,553	\$82,982	\$65,730	\$65,730	\$65,730	\$0

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Performance Measures

None reported. The Council urges the agency to include, at a minimum, statistics on the number of non-foster care children assisted with this funding.

Foster Care Support

This program provides services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment. The proposed budget for foster care support for Fiscal 2011 is approximately \$11 million less than the Fiscal 2010 Adopted Budget. This can be attributed to an \$8 million decrease in City funding as a result of the Fiscal 2011 PEG program, outlined below. The remaining \$3 million decrease in this area reflects a drop in State “preventive services” funding for foster care support.

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$48,622	\$48,120	\$52,951	\$43,910	\$42,981	(\$9,970)
Other Salaried and Unsalariated	2,043	1,971	2,080	2,080	2,080	0
Additional Gross Pay	3,105	2,983	3,206	2,871	2,871	(335)
Overtime - Civilian	678	495	1,691	1,032	1,032	(659)
P.S. Other	23	22	0	0	0	0
TOTAL	\$54,471	\$53,591	\$59,928	\$49,893	\$48,964	(\$10,964)
Funding						
City Funds	N/A	N/A	\$13,157	\$5,057	\$4,820	(\$8,337)
Federal – Other	N/A	N/A	33,592	34,804	34,138	546
State	N/A	N/A	13,179	10,032	10,006	(3,173)
TOTAL	\$54,471	\$53,591	\$59,928	\$49,893	\$48,964	(\$10,964)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Children in Foster Care (average)	16,854	16,701	16,439	15,924	N/A
New children entering foster care (preliminary)	5,651	5,843	5,926	1,846	N/A
Children entering foster care who are placed with relatives (Preliminary)	28.1%	24.3%	24.5%	24.2%	N/A
Children placed in foster care in their community (%)	33.9%	29.1%	32.7%	32.3%	N/A
Siblings placed simultaneously in the same foster home (%) (Preliminary)	85.3%	79.7%	80.9%	83.8%	N/A
Children in foster care who had one or fewer transfers from one facility to another (%)	56.8%	58.6%	59.2%	58.2%	N/A

Fiscal 2010 Foster Boarding Home Reduction

In 2009, ACS implemented a cut of \$5.7 million in City tax-levy (\$7.4 million total funding) for Fiscal 2010 and in the outyears, by reducing foster boarding home administrative rates by five percent. This funding is the administrative rate paid to not-for-profits to monitor foster boarding homes. Although this PEG was an administrative reduction to ACS, it lead to layoffs within provider agencies and impacted service delivery, as it was a direct cut to the overall budgets of provider agencies.

According to child welfare advocates and providers, layoffs affected caseload sizes, which are already above standards of 11-12 children per worker. Providers also claimed that difficulty with implementing the ACS reform of Improved Outcomes for Children (IOC) increased. Therefore, although this cut did not affect the stipend provided to foster families, it did have a direct impact on service delivery.

Fiscal 2011 Preliminary Plan Actions

- **Delay in Implementation of Increased Administrative Rates.** The Fiscal 2011 Preliminary Budget includes a further cut to this area. ACS is now proposing to reduce rates and delay the implementation of a scheduled increase in the administrative rates for foster boarding home agencies. This action will save the agency approximately \$7 million in City tax-levy (\$9 million total funding) for Fiscal 2011 and \$1.5 million in City tax-levy (\$2 million total funding) in Fiscal 2012 only. The daily rate per child that agencies currently receive is \$32. As of Fiscal 2011, this daily rate will go down to \$31.77 per child. Although it is unclear as to what the full impact of this cut will be, this additional hit to foster boarding homes may potentially lead to provider agency layoffs.

General Administration

This program includes funding for all administrative functions, such as the agency's budget and contract offices, which cannot be clearly linked to specific program areas. The proposed budget for general administration for Fiscal 2011 is approximately \$11 million more than the Fiscal 2010 Adopted Budget. This can be attributed to a \$5 million increase in City funding, as well as an increase in both State "preventive services" funding and federal funding in the form of the Adoption Assistance Administration Grant, the Title XX Social Services Block Grant, and the Foster Care Block Grant.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$53,938	\$53,691	\$42,248	\$49,111	\$46,758	\$4,510
Other Salaried and Unsalariated	225	277	220	221	221	1
Additional Gross Pay	2,610	2,140	1,839	1,839	1,839	0
Fringe Benefits	50	85	0	30	0	0
Overtime - Civilian	613	480	1,311	596	626	(685)
P.S. Other	(63)	(66)	\$0	0	0	\$0
Subtotal	\$57,373	\$56,607	\$45,618	\$51,797	\$49,444	\$3,826
Other than Personal Services						
Contractual Services	\$19,855	\$18,010	\$5,016	\$10,405	\$10,239	\$5,223
Fixed and Misc Charges	4	62	125	0	125	0
Other Services and Charges	49,197	52,836	54,339	51,933	53,355	(984)
Property and Equipment	1,876	1,579	613	345	1,689	1,076
Supplies and Materials	4,673	4,438	3,718	2,791	5,210	1,492
Subtotal	\$75,605	\$76,925	\$63,811	\$65,474	\$70,618	\$6,807
TOTAL	\$132,978	\$133,532	\$109,429	\$117,271	\$120,062	\$10,633
Funding						
City Funds	N/A	N/A	\$26,396	\$29,177	\$30,933	\$4,537
Federal – Other	N/A	N/A	61,956	63,479	63,661	1,705
Other Categorical	N/A	N/A	0	40	0	0
State	N/A	N/A	21,077	24,575	25,468	4,391
TOTAL	\$132,978	\$133,532	\$109,429	\$117,271	\$120,062	\$10,633

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.

Fiscal 2010 Cuts

The Fiscal 2010 Preliminary Budget included a reduction in expenditures for administrative contracts and supplies agency-wide, saving approximately \$3.9 million in City tax-levy (\$8.9 million total funding) for Fiscal 2010. The Fiscal 2010 Executive Budget added to this cut by reducing spending in this area further for an additional cost savings of approximately \$1.1 million in City tax-levy (\$2.6 total funding) for Fiscal 2010.

Fiscal 2011 Preliminary Plan Actions

- **Reductions in Overtime and Supplies.** The Fiscal 2011 Preliminary Budget includes further reductions to this area. The agency is proposing to cut \$2.5 million in City tax-levy (\$6.2 million total funding) by reducing staff overtime hours and agency-wide supplies. ACS has not yet stated what percentage of each area will be cut in order to achieve the PEG.
- **Funding Swap.** ACS will save \$2.4 million in City tax levy, which funds 48 administrative staff, by using both State and federal funding for Fiscal 2011 and in the outyears. According to the agency, no layoffs or changes in headcount are expected to occur.

Head Start

The Head Start program is a federally funded, family-centered child development program for low-income children ages 3-5, which promotes intellectual, social, emotional and physical growth in order to develop each child’s potential for successful living. Head Start offers educational programs for children ages 3 to 5, and a wide variety of opportunities and support services for their families. Head Start is one of ACS’ oldest programs, begun in 1965. The agency sponsors more than 250 Head Start centers in neighborhoods throughout New York City, offering an environment where both children and parents come to learn and grow and achieve. The budget for this program area remains unchanged from the Fiscal 2010 Adopted Budget.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,860	\$413	N/A	N/A	N/A	N/A
Additional Gross Pay	183	20	N/A	N/A	N/A	N/A
Overtime - Civilian	1	0	N/A	N/A	N/A	N/A
Subtotal	\$4,044	\$433	N/A	N/A	N/A	N/A
Other than Personal Services						
Contractual Services	\$152,907	\$145,609	\$132,556	\$139,417	\$132,556	\$0
Fixed and Misc Charges	43,308	44,888	44,275	51,241	44,275	0
Supplies and Materials	954	823	2,147	2,147	2,147	0
Subtotal	\$197,169	\$191,320	\$178,978	\$192,805	\$178,978	0
TOTAL	\$201,213	\$191,753	\$178,978	\$192,805	\$178,978	\$0
Funding						
Federal – Other	N/A	N/A	\$178,978	\$185,944	\$178,978	\$0
Intra City	N/A	N/A	0	6,861	0	0
TOTAL	\$201,213	\$191,753	\$178,978	\$192,805	\$178,978	\$0

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

As noted in the table above, ACS no longer utilizes Head Start funding for personal services costs. All Head Start funding is used for other than personal services costs including contract agency expenditures, pensions, insurance and administrative supplies. This change was implemented in Fiscal 2010, as there are no longer any ACS employees who work solely in Head Start programs. Many are employed by a combination of Head Start and other child care programs. Therefore, personal services costs are reflected in other program areas

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Head Start capacity filled (%)	93.5%	92.0%	96.0%	93.7%	95%
Cost per Head Start slot (\$)	\$10,272	\$10,461	\$10,820	N/A	N/A

Preventive Homemaking Services

Homemaking services provide childcare and household management services to families who need help providing a safe, nurturing environment for their children. Through training and support, homemaker service providers help families to manage their households independently. The proposed budget for preventive homemaking services for Fiscal 2011 is approximately \$1.5 million more than the Fiscal 2010 Adopted Budget. This can be attributed to a slight increase in City funding as well as State and federal Temporary Aid for Needy Families (TANF) funding.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Jan Plan	2011 Jan Plan	*Difference 2010 vs. 2011
Spending						
Other than Personal Services						
Contractual Services	\$29,516	\$28,745	\$28,041	\$28,041	\$29,516	\$1,475
Other Services and Charges	0	0	787	787	787	0
TOTAL	\$29,516	\$28,745	\$28,828	\$28,828	\$30,303	\$1,475
Funding						
City Funds	N/A	N/A	\$7,207	\$7,207	\$7,576	\$369
Federal – Other	N/A	N/A	14,414	14,414	15,151	737
State	N/A	N/A	7,207	7,207	7,576	369
TOTAL	\$29,516	\$28,745	\$28,828	\$28,828	\$30,303	\$1,475

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Performance Measures

None reported. The Council urges the agency to include, at a minimum, statistics on the families receiving homemaking services and the extent to which these services prevent improve welfare.

Appendix A: Budget Actions in the November and January Plans

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2009 Plan	\$726,255	\$1,960,996	\$2,687,251	\$702,690	\$1,910,762	\$2,613,452
Program to Eliminate the Gap (PEGs)						
Day Care Center Consolidation	\$0	\$0	\$0	(\$9,000)	\$0	(\$9,000)
Day Care Center Renovations	0	0	0	(2,000)	0	(2,000)
Foster Boarding Home Rate Delay	0	0	0	(6,993)	(2,089)	(9,082)
Agencywide Overtime and Administrative Savings	(1,799)	(2,595)	(4,394)	(2,547)	(3,677)	(6,224)
Preventive Services	0	0	0	(3,602)	(6,320)	(9,922)
Foster Care Support Collection	0	0	0	(641)	641	0
Administrative Cost Allocation	0	0	0	(2,407)	2,407	0
Prior Year Revenue	(29,362)	29,362	0	(8,848)	8,848	0
One Year Home Foster Care Permanency Campaign	0	0	0	(9,929)	(695)	(10,624)
Child Protective Staffing Reestimate	0	0	0	(5,896)	(7,861)	(13,757)
CEO -- Youth Financial Empowerment	(50)	0	(50)	0	0	0
Total, PEGs	(\$31,211)	\$26,767	(\$4,444)	(\$51,863)	(\$8,746)	(\$60,609)
Other Adjustments						
Collective Bargaining	\$1,672	\$2,044	\$3,716	\$1,672	\$2,044	\$3,716
CEO -- Youth Financial Empowerment	0	0	0	96	0	96
Fringe Benefit Offset	0	0	0	1,555	1,598	3,153
Low Priority Child Care Vouchers	8,077	0	8,077	0	0	0
Revenue Technical Adjustment	(8,848)	8,848	0	8,848	(8,848)	0
Restoration of Foster Boarding Home						
Administrative Rate Reduction	5,700	1,655	7,355	5,700	1,655	7,355
Additional Foster Care Reimbursements	(4,151)	4,151	0	(4,742)	4,742	0
UPK Head Start (Intra-City)	0	3,430	3,430	0	0	0
Technical Adjustment	0	5	5	0	0	0
ARRA Stimulus Funding	0	34,905	34,905	0	0	0
Total, Other Adjustments	\$2,450	\$55,038	\$57,488	\$13,129	\$1,191	\$14,320
Total, All Changes	(\$28,761)	\$81,805	\$53,044	(\$38,734)	(\$7,555)	(\$46,289)
Agency Budget as of January 2010 Plan	\$697,494	\$2,042,801	\$2,740,295	\$663,956	\$1,903,207	\$2,567,163

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in thousands

	Personal Services			OTPS			Total
	001	002	003	004	005	006	
Adoption Services	\$4,742	\$-	\$-	\$-	\$-	\$384,176	\$388,917
Child Care Services			17,443	714,831			732,274
Child Welfare Support	28,720				19,274	0	47,995
Dept. of Ed. Residential Care						65,730	65,730
Foster Care Services						565,554	565,554
Foster Care Support	48,965						48,965
General Administration		70,618			49,443		120,062
Head Start				178,978			178,978
Preventive Homemaking Services						30,303	30,303
Preventive Services	8,649					169,095	177,744
Protective Services	183,324					27,315	210,639
TOTAL	\$274,399	\$70,618	\$17,443	893,810	\$68,718	\$1,242,173	\$2,567,161